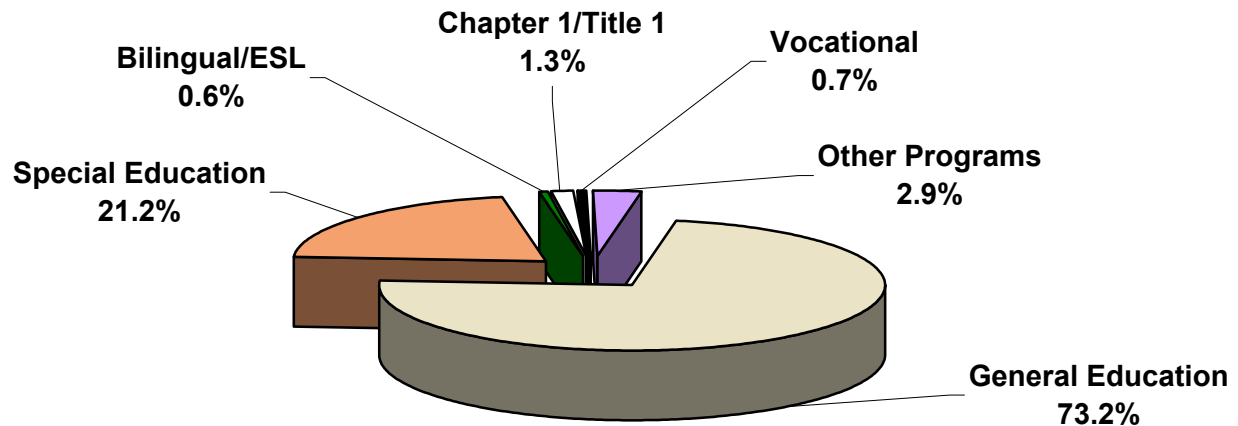
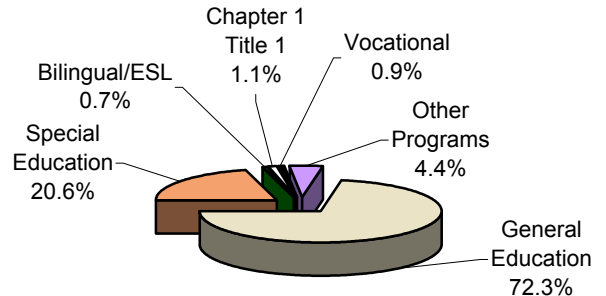


Westerly School Department

Program Enrollments Presented on FTE Basis

#12 Expenditures by Six Programs - FTE General Education and Incremental Programs %-To-Total July 2004 - June 2005

July 2003 - June 2004
(Previous Year)



| Program | Program Enrollment (FTE) ¹ | Amount | \$ Per Pupil ² | %-To-Total Expenditures |
|----------------------------------|---------------------------------------|--------------|---------------------------|-------------------------|
| General Education | 3,358.40 | \$33,836,481 | \$10,075 | 73.2% |
| Special Education | 237.89 | \$9,800,936 | \$41,199 | 21.2% |
| Bilingual / ESL | 11.62 | \$288,755 | \$24,850 | 0.6% |
| Chapter 1 / Title 1 ³ | 71.00 | \$623,494 | \$8,782 | 1.3% |
| Vocational ⁴ | N/A | \$311,492 | N/A | 0.7% |
| Other Programs ⁵ | N/A | \$1,348,864 | N/A | 2.9% |
| Total District ⁶ | 3,651 | \$46,210,022 | \$12,657 | 100.0% |

2005-36-15-12FTE

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¹ FTE is Full-Time Equivalent, or the portion of a student's time in each educational program.

² Wherever possible, \$ per pupil by program have been calculated. If there is no FTE, \$ per pupil is not calculated. (NOTE: Out-of-district student enrollment is included.)

³ Chapter 1/Title 1 is the only program using a headcount (not an FTE) – and only Title 1 federal dollars.

⁴ Enrollment for Vocational Education was not available.

⁵ The enrollment for Other Programs is typically based on 1 for each major program. A per pupil expenditure is not calculated because these programs do not benefit the general student population. (Other Programs include Adult Education, Summer School, etc.)

⁶ Total district program enrollment includes total FTE's only (excludes the headcount category).